

ACTUAL

ACTUAL

ACTUAL

TM ADOPTED

REQUESTS

PROPOSED

FIRE DEPARTMENT 012200

Personnel Services

Holiday Pay
Salary Department Head
Fire wages
Wages Clerical
Rescue Wages
Paramedic
Wages Overtime
On-Call Wages
Night Differential
Shift Coverage
Training Overtime
Longevity
Stipends
Officer In Charge
ALS Coordinator

Total

Expenses

EMT Certification
Training
Consulting Services
Printing
Supplies and Expenses
Building Maintenance
Telephone
Postage
Medical Supplies
Oxygen
Clothing/Uniforms
Equipment
Hazard Truck
Equipment Repairs
Maintenance Fire
Vehicle Supply Repair
Gasoline/Oil
Administrative Expenses
Heat & Fuel
Water/Sewer
Electricity

Total

TOTAL BUDGET

\$40,885	\$53,212	\$58,137	\$60,603	\$75,946	\$86,005
\$118,826	\$121,320	\$123,750	\$143,712	\$145,230	\$149,587
\$346,600	\$402,595	\$447,854	\$434,710	\$448,611	\$453,252
\$0	\$0	\$21,688	\$28,167	\$28,982	\$28,867
\$318,549	\$388,047	\$355,815	\$370,283	\$375,615	\$379,047
\$0	\$22,557	\$65,558	\$66,732	\$70,787	\$76,631
\$82,494	\$98,865	\$105,657	\$111,970	\$138,375	\$150,000
\$61,507	\$87,766	\$66,973	\$67,953	\$76,875	\$80,000
\$0					
\$187,332	\$202,898	\$185,712	\$256,008	\$164,000	\$180,000
\$32,484	\$41,641	\$19,844	\$42,109	\$25,625	\$51,000
\$5,575	\$5,775	\$6,175	\$6,750	\$7,725	\$7,725
\$31,285	\$39,353	\$41,451	\$43,071	\$54,888	\$62,670
\$0	\$0	\$0	\$0	\$0	\$3,500
\$0	\$0	\$0	\$0	\$6,000	\$6,000
\$1,225,537	\$1,464,028	\$1,498,614	\$1,632,067	\$1,618,660	\$1,714,282
					\$0

\$6,581	\$6,441	\$10,319	\$3,612	\$10,000	\$12,000
\$24,645	\$1,716	\$6,398	\$2,850	\$5,750	\$8,000
	\$10,000	\$10,000	\$10,000	\$15,000	\$20,000
\$357	\$952	\$42	\$869	\$700	\$1,000
\$35,307	\$35,107	\$44,594	\$57,237	\$25,000	\$35,000
					\$6,000
\$6,329	\$8,263	\$8,733	\$10,469	\$8,000	\$10,000
\$26	\$149	\$84	\$32	\$100	\$100
			\$39	\$15,000	\$25,000
\$720	\$687	\$910	\$745	\$0	\$0
\$19,455	\$16,822	\$18,314	\$44,205	\$25,000	\$30,000
\$8,129	\$8,043	\$14,344	\$3,892	\$16,000	\$20,000
\$0	\$0	\$0	\$1,200	\$1,500	\$1,500
\$6,414	\$11,813	\$15,622	\$16,357	\$10,000	\$10,000
\$595	\$5,088	\$6,590	\$324	\$26,000	\$26,000
\$18,780	\$15,444	\$9,823	\$27,017	\$70,000	\$30,000
\$10,316	\$12,758	\$4,551	\$12,869	\$10,800	\$13,000
\$9,376	\$8,713	\$2,662	\$9,621	\$8,000	\$10,000
\$5,263	\$8,088	\$10,950	\$5,947	\$8,500	\$10,000
\$4,425	\$5,069	\$3,921	\$4,760	\$7,000	\$7,000
\$19,645	\$21,740	\$18,713	\$22,819	\$15,000	\$20,000
\$176,364	\$176,890	\$186,569	\$234,864	\$277,350	\$294,600
\$1,401,901	\$1,640,918	\$1,685,183	\$1,866,931	\$1,896,010	\$2,008,882
					\$0

DEPARTMENT: Fire/Rescue Department

BUDGET NARRATIVE**Description of Department Function**

Describe the overall mission or purpose of the Department.

The purpose of the Millis Fire/Rescue Department is to respond to all emergency and non-emergency calls for service from the residents of Millis and neighboring communities.

These calls include but are not limited to:

Fires	Medical Emergencies	Motor Vehicle Accidents
Hazardous Materials		Weather Related Emergencies
Carbon Monoxide Emergencies	Brush Fires	Ice/Water Rescues
Gas Emergencies	Missing Persons	Floods
Mutual Aid Fire/Medicals	Technical Rescues	Inspections Building Plan Review
Code Compliance	Public Education	Permitting

The Millis Fire/Rescue Department is staffed by 30 dedicated members. Those members make up our combination Fulltime and On Call Department. Our fulltime members handle the first emergency that is called in and On Call and off duty fulltime members respond back to the station to handle any other emergencies that come in.

Current Staffing:

1 Fulltime Fire Chief	1 On Call Deputy Chief	4 Fulltime Lieutenants
12 Fulltime Firefighter/EMT's	14 On Call Firefighter/EMT's	

Fire Chief: Monday-Friday 8am- 4pm Responds to calls as needed 24hrs/day, 365 days/yr.

On Call Deputy Chief: Responds to emergencies as needed, attends meetings and coordinates trainings

Full Time Members: Work a 4-group system, groups consist of 1 Lieutenant and 3 Firefighter/EMT's

On Call Members: Groups work a 24hr shift on/ 24hrs off/24 hrs. on/96hrs off. Are assigned to a Group that follows the fulltime shift schedule and are responsible to cover from 6pm-6am. Additionally they must attend department trainings and meetings. Many on call members cover shifts for fulltime members when they are out.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Structural Firefighting	Emergency Medical Services both BLS and ALS
Fire Prevention and Code Compliance	Fire and Public Education
CPR and First Aid	

Accomplishments

Describe the major describable accomplishments or measurable activities in FY22 or CY21. Use statistics whenever possible.

Call Volume: In CY21 The Millis Fire Rescue Department saw an increase in call volume by approximately 25%. With the Addition of personnel, the department was able to handle all calls for service without relying heavily on mutual aid. The department provided more mutual aid than it requested again in CY21. Our department provided ALS intercept to both Medway and Medfield and were able to provide an ALS ambulance to all our mutual aid communities.

Vaccine Clinics: Our department worked with the Board of Health to hold vaccine clinics where our Paramedics administered the vaccine to our residents.

On Call Members: Our 6 New On call firefighters that were hired in the last fiscal year have completed and successfully passed the State and National Firefighter I/II certifications.

SAFE Grant: The department received a grant to fund fire education to be taught to all students in Millis from Pre-k-5th grade. As well as Senior fire safety that will be taught to our Seniors in cooperation with our Council on Aging. Our members have set up monthly meetings/informational trainings with the senior center that has been received very well.

Junior Fire Firefighters: The department started a junior firefighter program that takes high school students and teaches them multiple aspects of firefighting, responsibility and a duty to help others. The goal is to help students that have interest in public safety get an understanding of what it takes to be a firefighter. We currently have 5 high school students participating.

Hose: With funds allocated at Town meeting all outdated hose was replaced.

Preventative Maintenance: With new funds for preventative maintenance our apparatus underwent an intense preventative maintenance program highlighting several areas of concern and need for replacement. These improvements should help prolong the life of the apparatus and reduce future maintenance cost.

Portable Radios/Pagers: The department portable radios were upgraded using Grant funding to replace outdated radios. Without this grant it would have taking several years to replace.

PPE Grant: The department received a State grant allowing us to replace the remainder of turnout gear that was outdated allowing us to forgo another year of funding through the budget. Additionally, all firefighters were outfitted with cancer reducing personal protective equipment.

Health and Wellness: This year we focused on health and wellness and reducing on the job injuries. A workout routine was created to focus on firefighter related movements and common injuries. Also the department participated in a skin cancer screening through the Department of Fire Services for early intervention.

FY23 Departmental Goals

Describe the initiatives and accomplishments planned for FY23

New Construction: The department continues to prepare and staff for the large amount of new construction projects that are coming into town.

Amongst those are a:

- * 324 Units of Over 55 community that is largely under construction and Occupied.
- * 48+ Units of Over 55 community on Acorn st that is under construction and beginning To be occupied with the potential of more units since contractor bought a large piece Of property that is abutting this project.
- * 2- separate 40+ home new developments
- * 98-unit 4 story 40b project
- * 2- separate 12 unit 40b projects
- * 120+ bed Memory care/assisted living facility

All these projects directly impact the department by increasing workload with Construction Plan reviews, inspections and more importantly emergency responses. Each and everyone of these projects will greatly increase our emergency responses both EMS and fire. The Assisted living facility alone will increase our calls by at a minimum of 6-10 more calls per week an additional 500 calls.

Health and Wellness: The department will continue to focus on the health of our firefighters by continuing to reduce on the job injuries with work out and stretching programs. As well as continue to work with the Department of Fire Services on annual pre screenings for cancer, cardiac health and mental health.

Technology: The department continues to update the departments ability to utilize technology. Goals will be to streamline the permitting process by allowing on line permitting and scheduling.

New Apparatus: With the approval of a new ambulance and engine, the department will work with manufacturers to ensure we get the best product for the best price and receive it in a timely manner.

Grants: The department will continue to research and find all available grants to help with funding.

Spending Highlights for FY23

Explain any significant budget changes from FY22

Officer in Charge: This is a new agreement in the firefighters contract the request is for \$3,500.

EMT Certification: With the increase of personnel there is an increase of \$2,000 for the emt certification.

Training: The national and state requirements for training have increased and we are including an increase to accommodate the resources for those trainings. \$8,000

Supplies and Expenses: This is one of the areas we have seen the biggest increase is in all supplies, long lead times and increased cost have resulting in the request of \$35,000.

Building Maintenance: There has never been a line item for building repairs or cost associated with the building. Our renovation is 5 years old and we are trying to keep it in the best possible shape to prevent any major repairs. This would be an addition of \$6,000.

Telephone: with improved technology comes a increase for cellular service/wifi capabilities etc. this is an increase of \$2,000.

Medical Supplies: Much like supplies and expenses this is the area we are the most affected. By adding this line last budget season we were able to see the direct cost of medical supplies. With the large increase in call volume we have seen and increase in medical supply cost. This would be an increase to \$25,000.

Clothing/Uniforms: Cost associated with clothing has increased along with the addition of new call members requires an increase to \$30,000.

Equipment: replacing outdated equipment will require an increase to \$20,000

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

Ambulance Revenue Receipts:

With increased call volume there is an increase in ambulance revenue. Revenue is estimated to be \$100,000 over last year.

Construction Plan Review and Inspections:

Permit cost for new construction, smoke and carbon monoxide detector testing, sprinkler installation and testing, oil burner installation, propane installation, oil tank installation and removal, fuel storage permits and burning permits. \$10,000 to general fund.

Grant Funding: Any opportunity for Grant funding will be researched and applied for.

01220510 - FIRE DEPARTMENT
FORM 2

FY2023 Payroll Budget Calculation Worksheet

Current Grade	TABLE	Step At S.O.Y.	Weekly Hours	Step Date	Weeks		1st Rate	2nd Rate	Fri-Sat 7/1-7/22 Hours	Wages 1st Rate	Wages 2nd Rate	Base Dollars For FY2023	EMT Stipend	LT. Stipend	FF. Stipend	Car Seat Stipend	EMS/ALS Stipend	Hazmat	Longevity	Holiday	Super Holiday	Mandatory OT Training	Total For FY2023
					Weeks	Weeks																	
Barrett 7/21/2000	contract						\$ -			\$ 149,586.90		\$ 149,586.90							\$ 1,200.00				\$ 150,786.90
Leavitt 4/28/2008	TC6	10-Top	40.00	7/1	52.00	5.00	\$ 27.65	\$ 27.65	\$ 4.00	\$ 25,991.00	\$ 2,875.60	\$ 28,866.60							\$ 425.00				\$ 28,866.60
Alger 2/23/03	FF/BLS		42.00	7/1	52.00	0.00	\$ 32.13	\$ 32.13		\$ 70,171.92	-	\$ 70,171.92	\$ 1,175.68						\$ 750.00	\$ 4,626.72	\$ 771.12	\$ 3,084.48	\$ 81,175.45
Bishop 10/27/2000	LT/BLS	Temp Lt	42.00	12/3	22.00	30.00	\$ 36.59	\$ 36.00	24.00	\$ 32,825.16	\$ 45,380.00	\$ 78,015.32	\$ 1,175.68	\$ 797.45	\$ 595.53				\$ 750.00	\$ 4,960.96		\$ 3,320.64	\$ 90,435.58
Conrad 11/27/2000	LT/BLS		42.00	7/1	52.00	0.00	\$ 36.59	\$ 36.59	24.00	\$ 87,414.72	-	\$ 87,414.72	\$ 1,175.68	\$ 797.45	\$ 595.53				\$ 750.00	\$ 5,700.96	\$ 950.16	\$ 3,800.64	\$ 101,539.77
Enswiler 7/8/21	FF/BLS	1	42.00	7/28	3.00	48.00	\$ 29.05	\$ 30.33	24.00	\$ 4,388.22	\$ 62,419.14	\$ 67,504.56	\$ 1,175.68						\$ 750.00	\$ 4,183.20		\$ 2,786.80	\$ 76,247.77
Hendy 2/25/08	FF/BLS	6	42.00	7/1	52.00	0.00	\$ 32.13	\$ 32.13	24.00	\$ 70,843.04	-	\$ 71,714.16	\$ 1,175.68						\$ 550.00	\$ 4,626.72	\$ 771.12	\$ 3,084.48	\$ 82,917.69
Kelly 2/27/17	FF/BLS	5/22	42.00	7/1	52.00	8.40	\$ 35.34	\$ 35.34	24.00	\$ 62,443.92	\$ 12,467.95	\$ 74,911.87	\$ 1,175.68						\$ 350.00	\$ 4,910.40	\$ 784.08	\$ 3,275.60	\$ 86,401.16
Poulin 10/16/06	FF/BLS	FLAS	42.00	7/1	52.00	0.00	\$ 38.00	\$ 35.34	24.00	\$ 78,030.72	-	\$ 78,911.87	\$ 1,175.68						\$ 550.00	\$ 5,086.96	\$ 982.64	\$ 3,691.69	\$ 95,681.89
Santa Fe 10/11/20	FF/BLS	FLAS	42.00	10/1	13.00	39.00	\$ 32.67	\$ 34.10		\$ 17,837.02	\$ 55,855.80	\$ 73,692.82	\$ 1,175.68						\$ 750.00	\$ 5,184.00	\$ 784.08	\$ 3,138.32	\$ 84,089.71
Scott 4/28/03	LT/BLS		42.00	12/3	22.00	30.00	\$ 36.00	\$ 36.00		\$ 78,624.00	-	\$ 78,624.00	\$ 1,175.68	\$ 797.45	\$ 595.53	\$ 400.00			\$ 750.00	\$ 4,960.96	\$ 830.16	\$ 3,320.64	\$ 92,751.13
Shaw 8/19/05	FF/BLS	Temp Lt	42.00	7/1	52.00	30.00	\$ 34.59	\$ 36.00	24.00	\$ 31,961.16	\$ 45,380.00	\$ 77,321.16	\$ 1,175.68						\$ 750.00	\$ 4,960.96			\$ 86,578.05
Sullivan 9/9/18	FF/BLS		42.00	9/5	10.60	41.40	\$ 32.13	\$ 32.13		\$ 70,171.92	\$ 45,380.00	\$ 115,551.92	\$ 1,175.68						\$ 750.00	\$ 4,626.72	\$ 771.12	\$ 3,084.48	\$ 81,575.45
Tyner 12/4/18	FF/BLS	5	42.00	1/24	30.00	22.00	\$ 34.10	\$ 35.34		\$ 42,985.00	\$ 32,654.16	\$ 75,639.16	\$ 1,175.68						-	\$ 4,910.40	\$ 784.08	\$ 3,275.60	\$ 87,399.80
Wallace 10/11/20	FF/BLS		42.00	10/11	13.00	39.00	\$ 28.57	\$ 29.70	24.00	\$ 16,312.02	\$ 48,648.60	\$ 65,646.30	\$ 1,175.68						\$ 350.00	\$ 4,910.40	\$ 784.08	\$ 3,275.60	\$ 87,109.45
Wenzel 10/11/20	FF/BLS	3	42.00	10/11	13.00	39.00	\$ 31.42	\$ 32.67	24.00	\$ 17,939.40	\$ 53,613.46	\$ 72,208.94	\$ 1,175.68						-	\$ 4,114.08	\$ 685.68	\$ 2,742.72	\$ 74,559.99
Wilson 12/21/20	FF/BLS	2	42.00	12/21	24.00	28.00	\$ 30.33	\$ 31.42		\$ 31,326.72	\$ 36,949.92	\$ 68,004.56	\$ 1,175.68						-	\$ 4,524.48	\$ 784.08	\$ 3,016.32	\$ 82,303.03
																			-	\$ 4,397.52			\$ 78,054.97

FIRE CHIEF 3RD YR OF 3YR CONTRACTY 1.5% INCREASE PER CONTRACT / POSSIBLE ADDNL 1.5%

\$ 1,189,480.76

PP-Higher Rate

SEIU 1 YR EXT CONTRACT END 6/30/2022

SEIU 1 YR EXT CONTRACT END 6/30/2022

01220510-	Holiday	\$ 86,578.05
01220510-	Dept. Head	\$ 149,586.90
01220510-	Clerical Wages	\$ 28,866.60
01220510-	Fire Wages	\$ 453,251.95
01220510-	Rescue Wages	\$ 379,046.88
01220510-	Paramedic	\$ 76,630.51
01220510-	Overtime	\$ 138,375.00
01220510-	On-Call	\$ 76,875.00
01220510-	Shift Coverage	\$ 164,000.00
01220510-	Training O/T	\$ 25,625.00
01220510-	Longevity	\$ 7,725.00
01220510-	Stipends	\$ 62,669.57
	Total	\$ 1,648,657.13
SAFER GRANT		\$ 280,551.42

DEPT HEAD	\$ 149,586.90
DEPT ASSISTANT	\$ 28,866.60
FIRE	\$ 453,251.95
RESCUE	\$ 379,046.88
SAFER GRANT WAGES	\$ 280,551.42
PARAMEDIC	\$ 76,630.51

total stipends

\$ 1,367,934.26

	\$ 18,810.88	\$ 3,189.80	\$ 7,741.89	\$ 2,400.00	\$ 6,000.00	\$ 7,725.00	\$ 50,850.64	\$ 1,551,442.19
								8-12hour shifts per FF

DEPARTMENT HEADQUARTER

01220510 - FIRE DEPARTMENT - ON CALL FORM 2

FY2023 Payroll Budget Calculation Worksheet

Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks		1st Rate	2nd Rate	Wages		Base For FY2021	EMT Stipend	LT/FF/CAPT DEP Chief Stipend	total For FY2022
				At 1st Rate	At 2nd Rate			1st Rate	2nd Rate				
Bradbury 10/15/18	PS2	4	10/15	16	36	\$ 23.02	\$ 23.53	\$ -	\$ -	\$ -	\$ 1,175.68	\$ 595.53	\$ 1,771.21
Cutone 5/17/21	PS2	2	5/17	45	7	\$ 22.04	\$ 22.37	\$ -	\$ -	\$ -	\$ 1,175.68	\$ 595.53	\$ 1,771.21
Donovan 10/15/18	PS2	4	10/15	16	36	\$ 23.02	\$ 23.53	\$ -	\$ -	\$ -	\$ 1,175.68	\$ 595.53	\$ 1,771.21
Goes 1/13/97	PS2	10	1/13	28	24	\$ 26.30	\$ 26.30	\$ -	\$ -	\$ -	\$ 1,175.68	\$ 595.53	\$ 1,771.21
Greene 5/17/21	PS2	2	5/17	45	7	\$ 22.04	\$ 22.37	\$ -	\$ -	\$ -	\$ 1,175.68	\$ 595.53	\$ 1,771.21
Hladick 1/28/08	PS9	2	12/17	25	27	\$ 34.00	\$ 34.78	\$ -	\$ -	\$ -	\$ 1,175.68	\$ 1,565.18	\$ 2,740.86
Kennis 10/15/18	PS2	4	10/15	16	36	\$ 23.02	\$ 23.53	\$ -	\$ -	\$ -	\$ 1,175.68	\$ 595.53	\$ 1,771.21
Laracy 5/17/21	PS2	2	5/17	45	7	\$ 22.04	\$ 22.37	\$ -	\$ -	\$ -	\$ 1,175.68	\$ 595.53	\$ 1,771.21
Lenahan 4/27/15	PS2	7	4/27	43	9	\$ 24.61	\$ 25.14	\$ -	\$ -	\$ -	\$ 1,175.68	\$ 595.53	\$ 1,771.21
Lopez 10/15/18	PS2	4	10/15	16	36	\$ 23.02	\$ 23.53	\$ -	\$ -	\$ -	\$ 1,175.68	\$ 595.53	\$ 1,771.21
Marrier 5/17/21	PS2	2	5/17	45	7	\$ 22.04	\$ 22.37	\$ -	\$ -	\$ -	\$ 1,175.68	\$ 595.53	\$ 1,771.21
Mee 5/17/21	PS2	2	5/17	45	7	\$ 22.04	\$ 22.37	\$ -	\$ -	\$ -	\$ 1,175.68	\$ 595.53	\$ 1,771.21
Munger 5/17/21	PS2	2	5/17	45	7	\$ 22.04	\$ 22.37	\$ -	\$ -	\$ -	\$ 1,175.68	\$ 595.53	\$ 1,771.21
Perkins L 3/25/13	PS2	9	3/25	38	14	\$ 25.09	\$ 25.66	\$ -	\$ -	\$ -	\$ 1,175.68	\$ 595.53	\$ 1,771.21
CURRENT DPW EMPLOYEES											\$ 16,459.52	\$ 9,307.07	\$ 25,766.59

** EMT/FF Stipend 0 % increase to PP
Based on FY2022 PP

\$ 25,766.59
total stipends

DEPARTMENT HEAD/DATE

TOWN OF MILLIS FISCAL YEAR 2023 BUDGET

Form #3

STAFFING HISTORY

Department:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Position	FTE	FTE	FTE	FTE	FTE	FTE
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Lieutenant	4.00	4.00	4.00	4.00	4.00	4.00
Firefighter/EMT	5.00	6.00	7.00	8.00	12.00	12.00
Department Assistant	-	-	-	0.50	0.50	0.50
SUBTOTAL/TOTAL						

TOWN OF MILLIS
FISCAL YEAR 2023 BUDGET

FORM #5

EQUIPMENT DETAIL

DEPARTMENT: Fire					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	ENGINE 1- 1987 E-ONE SPARTAN SCHEDULED FOR REPLACEMENT		\$5,000	BEING REPLACED	
	ENGINE 2- 2009 E-ONE CYCLONE MILEAGE- 27,641 CONDITION IS GOOD, HAD MULTIPLE SERIOUS REPAIRS IN FY22 IN EXCESS OF \$20,000		\$250,000	REPLACE 2033	
	LADDER 1-2012 SMEAL QUINT MILEAGE- 16,889 GOOD CONDITION, HAD ROUTINE MAINTENANCE IN FY 21		\$700,000	REPLACE 2038	
	ENGINE 5-1999 FORD F-550 SD MILEAGE- 15,535		\$20,000	REPLACE 2025	
	BRUSH 2-2005 FORD F-350 MILEAGE- 27,882 TRUCK IS IN GREAT SHAPE AND ALSO HAS BEEN REWORKED TO BE MORE USEFUL TO THE DEPARTMENT		\$25,000	REPLACE 2031	
	AMBULANCE 1-2008 CHEVY 4500 MILEAGE- 132,879 TRADE IN VALUE IS VERY LOW, DEPARTMENT WILL REPURPOSE FOR UTILITY SUPPORT VEHICLE.		\$5,000	REPLACED 2022	
	AMBULANCE 2-2016 DODGE 4500 MILEAGE- 73,592 AMBULANCE USED AS PRIMARY		\$250,000	REPLACE 2026	
	CAR 2- 2012 CHEVY TAHOE MILEAGE- 59,401 TRUCK IS STARTING TO SHOW A LOT OF BODY		\$10,000	REPLACE 2024	
	CAR 1- 2018 CHEVY TAHOE MILEAGE- 29,982		\$20,000	REPLACE 2029	
	STATION 1- GENERATOR 10KW SUPERIOR GENERATOR HRS-388		\$5,000	REPLACE 2028	
	STATION 2- GENERATOR 5KW SUPERIOR GENERATOR HRS-300		\$5,000	REPLACE 2030	
					0

TOWN OF MILLIS
FISCAL YEAR 2023 BUDGET

FORM #5

EQUIPMENT DETAIL

DEPARTMENT: Fire FORM 2					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	SCOTT AIR PACK-SPARE BOTTLES MAJORITY OF BOTTLES AND PACKS HAVE BEEN REPLACED ANOTHER REPLACEMENT IN 2027	24	\$0	REPLACE 2027	
	HOLMATRO JAWS TOOLS PURCHASED IN 2009 REPLACING IN 2023 WITH NEW ENGINE PURCHASE	1	\$6,000	REPLACING 2023	
	HOLMATRO JAWS TOOLS PURCHASED IN 2013	1	\$10,000	REPLACE 2033	
	RESCUE BOAT GOOD CONDITION	1	\$3,000	REPLACE 2031	
	PAGERS AND PORTABLES ALL PAGERS AND PORTABLES HAVE BEEN WITH GRANT FUNDING.	30 30	0 0	REPLACE 2027	
	FIRE ALARM SYSTEM SYSTEM TO BE REPLACED 2022				
	FIREFIGHTERS TURNOUT GEAR ALL TURNOUT GEAR HAS BEEN REPLACED OVER A 2 YEAR PLAN AS WELL AS WITH GRANT FUNDS	30	0	REPLACE 2030	
	THERMAL IMAGER- ENGINE 2	1		REPLACE 2025	
	THERMAL IMAGER- LADDER 1	1		REPLACE 2028	
	TOWN WIDE DEFIBRILLATORS	27		REPLACE 2027	
	MULTI GAS METERS REPLACED IN 2021 WITH GRANT FUNDS	5		REPLACED 2021	
	TECHNOLOGY	8		REPLACE 2024	
	CARDIAC MONITORS	3		REPLACE 2027	
					0

CAPITAL PROJECT DETAIL SHEET

Project Title: Public Safety Radio Console Update

Department: Millis Police & Fire Communications

Category:

Description and Justification:

The console and support equipment were purchased in April of 2016 for a cost of \$92,206.12. It is currently operating on a Windows 7 platform. Currently the platform needs to have the workstations replaced due to age and the Motorola CEB upgraded to Windows 10 operation. Windows 11 and beyond will not be supported.

The end of support was 12/31/2021. Factory repairs services are no longer available, and parts availability is limited to parts in hand at Motorola.

Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.

RECOMMENDED FINANCING

	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other								
TOTAL			\$56,290.30					

Source of Funds Legend

(1) Operating Revenues
(2) Municipal GO Bonds

(3) State Aid
(4) Trust Funds

(5) EMS Revolving Fund Fees
(6) Free Cash / Other

(7) Sewer Enterprise Fund Fees
(8) Water Enterprise Fund Fees
(9) Stormwater Enterprise Fund Fees



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

Project Name:	Public Safety Radio Console Upgrade
Priority Ranking:	High
Project Type:	Replacement
Useful Life:	7 Years
Responsible Department:	Police & Fire

Criteria	Description	Rating Scale (1-9)	Project Rating *	Notes / Comments
Project Requirements	Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services?	1 = not required or mandated 5 = pending requirement 9 = required or mandated	9.00	
Strategic Alignment	To what extent is the project aligned with the government's overall strategies?	1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies	9.00	
Value to Citizens	How much value will the outcome of this project bring to our citizens?	1 = minimal value 5 = partial value 9 = high value	9.00	
		Priority Factor	27.00	

Priority Ranking Criteria	Applicable**	Weighting Factor	Priority Factor	Score	Notes / Comments
Public Health and Safety	1	1.50	27.00	40.50	
Employee Health and Safety	1	1.25	27.00	33.75	
Regulatory Mandate	1	1.50	27.00	40.50	
Frequent Problems	1	1.25	27.00	33.75	
Generates Revenue	0	1.00	27.00	-	
Lowers Ongoing Operation Costs or generates savings	1	1.25	27.00	33.75	
Age or Condition of Existing	1	1.00	27.00	27.00	
Public Benefit	1	1.25	27.00	33.75	
Public Demand	1	1.00	27.00	27.00	
Synergy with Other Projects	1	1.00	27.00	27.00	
Comprehensive Plan Component	0	1.25	27.00	-	
Total Score				297.00	

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria